

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.:2	Title:SC Alliance for Minority Participation (SCAMP)	359,346	320,027	0		679,373	4	0	0	4.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 2</u> 455- Instruction										
Priority No.: 3	Title: Business School Accreditation Support	89,365	\$415,716	0		505,081	8	0	0	8.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable): 9</u> 454- School of Business Accreditation										
TOTAL OF ALL PRIORITIES		1,197,076	1,146,378	\$ 0	546,466	2,889,920	14.00	0.00	0.00	14.00

E. Agency Recurring Base Appropriation:

State \$ 21,769,768

Federal\$

Other \$

F. Efficiency Measures: Section 1, Part 5 in the Accountability Report

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	<u>Project Name:</u> Health & Wellness Center Renovations Activity Number & Name:	Project No*:	10,000,000	0	0	10,000,000
Priority No.: 2	<u>Project Name:</u> Turner Hall Renovations (Academic) Activity Number & Name:	Project No*:	12,000,000	0	0	12,000,000 0
Priority No.: 3	<u>Project Name:</u> Whittaker Library Expansion/Renovations Activity Number & Name:	Project No*:	21,700,000	0	0	21,700,000
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			43,700,000	\$ 0	\$ 0	43,700,000

* If applicable

H. Number of Proviso Changes: 0

I. Signature/Agency Contacts/Telephone Numbers:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: H24 5J South Carolina State University

B. Priority No. 1 of 3

C. (1) Title: University Transportation Center

(2) Summary Description: The University Transportation Center programs and funding advances and increases the number and quality of research, training, education, and Transportation Technology Transfer programs in South Carolina.

(3) Strategic Goal/Action Plan (*if applicable*): Facilities/Infrastructure to accommodate current and future university needs

D. Budget Program Number and Name: I- Transportation Center

E. Agency Activity Number and Name: 455- Transportation Center

F. Detailed Justification for Funding Increase

(1) SC State named in Transportation Equity Act-2 as the only University Transportation Center in South Carolina. The University Transportation Center programs and funding advances, along with increases the number and quality of research, training, education, and Transportation Technology.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		2			2.00
(b) Personal Service	\$400,000	\$300,000			\$700,000
(c) Employer Contributions	\$116,000	\$87,000			\$203,000
Program/Case Services	\$177,365			\$275,000	\$452,365
Pass-Through Funds					\$ 0
Other Operating Expenses	\$55,000	\$23,635		\$271,466	\$350,101

Total	\$748,365	\$410,635	\$ 0	\$546,466	\$1,705,466
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$21,769,768
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2006: 137.52

% Vacant 20 %

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name: H24 5J South Carolina State University

B. Priority No. __2__ of __3__

D. (1) Title: SC Alliance for Minority Participation (SCAMP)

(2) Summary Description: SCAMP is designed to increase the number of SC African-American undergraduate students who pursue Ph.D. opportunities in science, engineering, and mathematics.

(3) Strategic Goal/Action Plan (*if applicable*): Alignment of academic programs with market (new, improved, deleted)

D. Budget Program Number and Name: I SC Alliance for Minority Participation

E. Agency Activity Number and Name: 445- Instruction

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The South Carolina Alliance consists of all seven HBCU's in the state, three technical schools, three non-minority institutions (two of which are major research universities). Initially, there were only eight alliance institutions. However, since 2002 four additional academic institutions have become partners. SCAMP is designed to increase the number of SC African-American undergraduate students who pursue Ph.D. opportunities in science, engineering, and mathematics; in doing so, SCAMP will also dramatically increase the number of baccalaureate degrees awarded to African-American students in these disciplines. Since the inception of SCAMP in 1992, minority bachelor's degrees have increased approximately 60%. Minority SMET enrollment and SMET retention currently are higher than minority non-SMET retention and enrollment within SCAMP. Funding is needed to expand the impact of SCAMP at all institutions.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		4			4.00
(b) Personal Service	\$280,000	\$265,966			\$545,966
(c) Employer Contributions	\$65,000	\$50,000			\$115,000

Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses	\$14,346	\$4,061			\$18,407
Total	\$359,346	\$320,027	\$ 0	\$ 0	\$679,373
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$21,769,768
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(2) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: 137.52

% Vacant 20%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: H24 5J South Carolina State University
- B. Priority No. 3 of 3
- E. (1) Title: School of Business Accreditation
(2) Summary Description: SCSU is the only Historically Black College or University (HBCU) in South Carolina to obtain AACSB accreditation.
(3) Strategic Goal/Action Plan (*if applicable*): Identify and promote the university's competitive advantages (niche(s) in academic areas of excellence)
- D. Budget Program Number and Name: I- School of Business Accreditation
- E. Agency Activity Number and Name: 454- School of Business Accreditation
- F. Detailed Justification for Funding

(1) Justification for Funding Increase: SC State plays a unique role in supporting the state's efforts to foster educational improvements aimed at economic recovery and development in rural areas. In granting accreditation to SC State, the accrediting agency (AACSB International) explicitly required that the School of Business continue to make annual reports to AAVSB to demonstrate sustained and further enhancement of mission-linked outcomes and processes. The School of Business at SC State requires continued support. The funding is needed to support the management education programs at SC State so the School of Business can maintain its status as an AACSB International accredited school. This accomplishment was a milestone for the University, and has positioned the School of Business to provide leadership and technical assistance to improve the economic status of the state's rural population. Along with placing a major emphasis on leadership development program for students that will result in a significant increase in the number of minorities in leadership positions in business, industry and government in South Carolina and the nation. The funding is needed to meet the accreditation mandates so all of the things can continue to happen.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		8			8.00
(b) Personal Service		\$150,000			\$150,000
(c) Employer Contributions		\$43,500			\$43,500
Program/Case Services	\$35,000	\$60,000			\$95,000
Pass-Through Funds					\$ 0
Other Operating Expenses	\$54,365	\$162,216			\$216,581
Total	\$89,365	\$415,716	\$ 0	\$ 0	\$505,081
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State	\$21,769,768
Federal	\$
Other	\$

(4) Is this priority associated with a Capital Budget Priority? NO If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- Justification:
- Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: 137.52

% Vacant 20%

H. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: H24 5J South Carolina State University
- B. Priority No. 1 of 3
- C. Strategic Goal/Action Plan (*if applicable*): Facilities/Infrastructure to accommodate current and future needs
- D. Project Name and Number (*if applicable*): Health and Wellness Center Renovations
- E. Agency Activity Number and Name:
- F. Description of Priority: This project is to repair the swimming pool and to construct an additional 10,000 square feet of building space to accommodate a new equipment room, locker room, toilets and office space. Also providing indoor recreation facilities for the student body.
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority: One of the primary issues identified in the development of the University's Master Plan was the lack of indoor recreation facilities for students. The University does not have an adequate swimming pool to conduct classes, or for student recreational use. Numerous repairs have been executed in an effort to keep the pool operating in a safe environment, the University has been cited on several occasions by the South Carolina Department of Health and Environmental Control (SCDHEC) regarding the safety and other conditions associated with the existing pool. The University is also in the process of implementing a campus wide wellness plan and this would help provide the infrastructure.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$10,000,000			\$10,000,000

** If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.*

H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? _Yes_____
- If not, will additional state funds be needed in the future? _____
- If state funds will not be needed in the future, explain the source(s) that will be used. _____
- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: ____N/A____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs (If Section H above represents a full year's operating funds, do not complete this section.)

- (1) Will additional annual operating costs be absorbed into your existing budget? _N/A_____
- If not, will additional state funds be needed in the future? _____
- If state funds will not be needed in the future, explain the source(s) that will be used. _____
- (2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: __N/A_____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

A. Agency Section/Code/Name: H24 5J South Carolina State University

B. Priority No. 2 of 3

E. Strategic Goal/Action Plan (*if applicable*): Facilities/Infrastructure to accommodate current and future needs

F. Project Name and Number (*if applicable*): Turner Hall Renovations (Academic)

E. Agency Activity Number and Name:

F. Description of Priority: Turner Hall is in need of general renovations and upgrades to address technology concerns, interior finishes, and an exterior overhaul.

G. Detailed Justification for Funding

(1) Justification for Funding Priority: Turner Hall is a four building, 90,000 sf Academic Complex prominently located in the center of campus in the Academic Precinct. The facility was built in 1956 to serve the Communications, Education and Modern Language Departments. In 1968-69 a theater and band room was added to house the Music and Drama Departments, and the second and third floors

were added to Turner Hall D-Wing to provide additional instructional classroom spaces. No major renovations have occurred to Turner Hall since 1968-69.

In the spring of 2003, several of the precast aggregate panels at the Turner D-Wing began to separate from the building structure and at least one panel fell from the building, prompting the University to remove all panels to protect the safety of students, faculty and the public. A forensic consultant was hired and it was learned that as a result of joint failure, moisture had penetrated the exterior façade causing the panel connectors to rust, which intimately lead to their failure. In addition to the panel failure, the moisture intrusion has caused other problems:

- The existing plywood sheathing must be completely removed and replaced.
- The existing metal stud faming will need to be scraped, sanded and repainted to inhibit rust.
- The windows will need to be replaced due to age and fragility.
- The fiberglass batt insulation will need to be replaced to ensure that no mold growth can form later.
- Portions of the existing interior gypsum board wall will need to be replaced due to mold/mildew.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$12,000,000			\$12,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? __Yes__

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: _____N/A_____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					

(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(2) Will additional annual operating costs be absorbed into your existing budget? __N/A__

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: __N/A__

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

K. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

A. Agency Section/Code/Name: H24 5J South Carolina State University

- B. Priority No. 3 of 3
- G. Strategic Goal/Action Plan (*if applicable*): Facilities/Infrastructure to accommodate current and future needs
- H. Project Name and Number (*if applicable*): Whittaker Library Expansion/Renovation
- E. Agency Activity Number and Name:
- F. Description of Priority: To design a facility that will meet the needs of the current population and all the University to improve dramatically its research and technology ability, including providing more on-line access to publications and other scholarly materials.
- G. Detailed Justification for Funding

(1) Justification for Funding Priority: The plan for expanding the library addresses the dramatic changes in information technologies that have occurred during the past decade, especially library information technologies and digitization of text. The present library is too small and outdated to serve the expanded service area. In addition, the University is continuing the expansion of the Bibliography Instruction Program, expansion of e-resources to support the University's goals for curriculum, research and remote programs; and continues to serve as a community information hub for local school districts, daycare centers 1890 Extension and local citizens. The Library is an important, cultural and educational resource for the service area.

A report done by an outside consultant revealed over \$1 million of deferred maintenance needs on the library, mainly health and safety issues. There are several damaged areas that are causing health and safety issues. The renovation of the existing space will identify the problems and correct the deficiencies. Continued deferment of this work would adversely impact the University's and the State's well being should rare and invaluable archive material be lost or the health and safety of patrons of the facility be threatened.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$21,700,000			\$21,700,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

- H. Justification for First Year Additional Future Annual Operating Costs:

- (1) Will additional annual operating costs be absorbed into your existing budget? ___Yes___
 If not, will additional state funds be needed in the future? _____
 If state funds will not be needed in the future, explain the source(s) that will be used. _____
- (2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: ___N/A_____ Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

- (3) Will additional annual operating costs be absorbed into your existing budget? ___N/A_____
 If not, will additional state funds be needed in the future? _____
 If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: ___N/A_____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					

(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

L. Other Comments:

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

A. Agency Section/Code/Name: H24 5J South Carolina State University

B. Agency Activity Number and Name: 445-Instructional

C. Explanation of Cost Savings Initiative: Increase faculty teaching load.

D. Estimate of Savings:

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total
Personnel:				
(a) Number of FTEs	6			6
(b) Personal Service	\$360,000			\$ 360,000
(c) Employer Contributions	\$90,000			\$ 90,000
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0

Other Operating Expenses				\$ 0
Total	\$ 450,000	\$ 0	\$ 0	\$ 450,000

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
Professors teaching additional classes will limit the amount of office hours, therefore limiting individual time with students for counseling and advisement.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$ 0	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- A. Agency Section/Code/Name: H24 5J South Carolina State University
- B. Agency Activity Number and Name: 453-Access and Equity
- C. Explanation of Lowest Priority Status: Although very important, we feel that the Commission On Higher Education (CHE) can monitor this program
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0		
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	\$123,000	\$123,000
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 123,000	\$123,000

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
 Underrepresented groups or individuals may have less access to higher education opportunities. Also there may be a reduction in other race students, faculty and staff at the institution.

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 453- Access & Equity	0	0	0	0	\$123,000	\$123,000	0
Activity Number & Name: (New) Obesity Program	0	0	\$300,000	0	0	\$300,000	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$423,000	0.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- A. Agency Section/Code/Name: H24 5J South Carolina State University
- B. Agency Activity Number and Name: Obesity Program (New Program)
- D. Explanation of Lowest Priority Status: The Obesity Program is not a major initiative for the University
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0		
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	\$300,000	0	0	\$300,000
Other Operating Expenses	0	0	0	0	\$	
Total	\$ 0	\$ 0	\$ 300,000	\$ 0		\$300,000

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):
These are pass through funds for a program mandated by Supplemental Appropriation proviso 73.14

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: Access & Equity 453	0	0	0	0	\$123,000	\$123,000	0
Activity Number & Name: Obesity Program	0	0	\$300,000	0	0	\$300,000	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$ 0	\$ 0	\$300,000	\$ 0	\$123,000	\$ 423,000	0.00